

Controlling Analyst

Vos activités

Responsibilities

Financial Planning & Analysis:

- Prepare and analyze period expense forecasts and budgets for Cost Unit 154, including cost center tool uploads and Tempo handover procedures.
- Analyze and explain variations between forecast and actual periods, as well as between budget and forecast scenarios.
- Simulate profit and loss statements, including return on sales and EBIT calculations with comprehensive commentary.
- Forecast markup and other income and expense line items with appropriate documentation.

Reporting & Dashboards:

- Prepare and maintain period expense overview charts, bridges, and B-charts for company-wide distribution.
- Develop and manage travel expenses, marketing expenses, and period expenses dashboards with timely updates.
- Prepare and explain provisions accounting and related documentation.

Budget & Forecast Management:

- Create, modify, and execute forecast and budget cycles with appropriate controls, documentation, and verification
- Manage headcount changes reporting and verification of FiRe notes
- Create, modify, and track social cost cycles in accordance with company policies

Commercial & Strategic Analysis:

- Evaluate commercial proposals, for profitability and technical feasibility at standard and variable cost levels

Operational & Administrative Functions:

- Execute month-end closing procedures, including provisions creation, reclassifications, and accounting movements
- Manage company car maintenance tracking, legal allocation processes, and WBS period expense settings with period-to-period comparisons
- Administer eSR and related operational requirements

Votre profil

Education:

- Bachelor's degree in Economics, Finance, Accounting, or a related



Référence

REF96301F

Domaine fonctionnel

Finance and Controlling

Site

Santiago de Querétaro

Niveau de leadership

Leading Self

Flexibilité du poste

Hybrid Job

Unité légale

Continental Tire de México, S. de R.L. de C.V.

field.

- Intermediate proficiency in professional English across listening, speaking, reading, and writing skills.

Professional Experience:

- Minimum 3 to 5 years of progressive experience in controlling, financial analysis, or related accounting functions.

Technical Knowledge & Expertise:

- Accounting & Financial Systems: Comprehensive understanding of accounting methodologies and proficiency with SAP, Excel, Power BI, and related enterprise systems
- Financial Planning & Analysis: Demonstrated expertise in financial modeling, variance analysis, forecast-to-actual reconciliation, and financial reporting
- Cost Management: Solid knowledge of cost collection, analysis, and reporting methodologies for budgeting and forecasting
- Business Acumen: Working knowledge of financial, controlling, and operational business processes
- Communication Skills: Ability to communicate complex financial information clearly to senior management and cross-functional stakeholders.
- Customer Centricity: Strategic orientation toward delivering value and maintaining positive stakeholder relationships

Notre offre

Continental we are committed to building an inclusive and discrimination-free ecosystem in Mexico, these principles are rooted in our corporate philosophy and culture. Therefore, it is totally forbidden to request a pregnancy or HIV test as part of our selection processes.

#LI-AT1At

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A propos de nous

Continental desarrolla tecnologías y servicios vanguardistas para la movilidad sostenible e interconectada de personas y bienes. Fundada en 1871, la empresa de tecnología ofrece soluciones seguras, eficientes, inteligentes y asequibles para vehículos, máquinas, tráfico y transporte. En 2022, Continental generó ventas por 39 400 millones de euros y actualmente emplea a unas 200 000 personas en 57 países y mercados.

Con su cartera de productos de primera calidad en el segmento de llantas para automóviles, camiones, buses, vehículos de dos ruedas y especiales, el sector del grupo Llantas es sinónimo de soluciones innovadoras en el ámbito de la tecnología de las llantas. La cartera se completa con productos y servicios inteligentes relacionados con las llantas y la promoción de la sostenibilidad. Para los concesionarios

especializados y la administración de flotas, el grupo Llantas ofrece sistemas digitales de monitoreo y gestión de llantas, además de otros servicios, con el objetivo de mantener las flotas en movimiento y mejorar su eficiencia. Con sus llantas, Continental contribuye significativamente a una movilidad segura, eficiente y respetuosa con el medioambiente.